

SUMMARY OF EXPENDITURES BY DEPARTMENT

	Actual FY 2011	Adopted FY 2012	Estimated FY 2012	Recommended FY 2013
Elected and Official				
Mayor and Council	\$ 2,662,366	\$ 2,663,570	\$ 2,630,080	\$ 2,843,180
City Manager	8,373,906	10,362,520	8,585,380	9,684,870
City Attorney	8,056,920	8,491,910	7,838,740	9,019,500
City Clerk	2,766,110	4,240,110	3,987,060	3,394,540
Subtotal	\$ 21,859,302	\$ 25,758,110	\$ 23,041,260	\$ 24,942,090
Public Safety/Neighborhood Services				
City Court	\$ 10,558,367	\$ 12,445,890	\$ 10,142,000	\$ 12,022,030
Equal Opportunity Programs and Independent Police Review	784,526	823,250	820,600	782,510
Housing and Community Development	76,687,699	85,007,150	83,234,450	81,833,300
Parks and Recreation	51,137,558	55,197,910	48,663,550	54,134,210
Public Defender	2,667,596	2,797,640	2,725,850	3,086,390
Tucson City Golf	7,577,759	7,136,750	7,467,780	6,773,880
Tucson Convention Center	5,437,191	6,819,060	5,373,910	6,557,760
Tucson Fire	78,021,478	75,745,650	78,910,800	96,544,310
Tucson Police	162,832,759	163,326,490	148,593,260	155,102,080
Subtotal	\$ 395,704,933	\$ 409,299,790	\$ 385,932,200	\$ 416,836,470
Operations and Development				
Environmental Services	\$ 43,816,730	\$ 51,476,220	\$ 47,124,490	\$ 50,752,160
General Services	59,439,928	80,013,680	69,098,210	64,291,600
Planning and Development Services	7,497,027	7,583,500	7,161,830	7,568,640
Transportation	181,894,387	327,704,600	182,190,220	289,472,780
Tucson Water	170,078,954	215,059,200	201,705,010	227,500,710
Subtotal	\$ 418,910,296	\$ 681,837,200	\$ 460,155,270	\$ 639,585,890
Support Services				
Budget and Internal Audit	\$ 1,369,268	\$ 1,416,390	\$ 1,351,360	\$ 1,478,420
Finance	9,620,508	17,313,170	15,002,390	16,798,190
Human Resources	14,074,869	9,705,320	9,518,850	9,945,650
Information Technology	15,930,454	16,649,380	15,878,630	18,660,810
Procurement	3,471,892	3,278,660	3,268,440	3,357,450
Subtotal	\$ 44,466,991	\$ 48,362,920	\$ 45,019,670	\$ 50,240,520
Non-Departmental	\$ 95,248,378	\$ 99,987,250	\$ 94,490,890	\$ 96,479,190
Pension Services	\$ 68,135,877	\$ 73,572,600	\$ 71,400,370	\$ 68,177,960
Total All Departments	<u>\$ 1,044,325,777</u>	<u>\$ 1,338,817,870</u>	<u>\$ 1,085,260,510</u>	<u>\$ 1,296,262,120</u>